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Financing of the United Nations Mission in the Sudan

Financing of the United Nations Mission in the Sudan for the period from 1 July 2004 to 31 October 2005

Report of the Secretary-General

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Summary

Pending submission to the General Assembly during its sixtieth regular session of a full budget for the United Nations Mission in the Sudan (UNMIS) for the periods from 1 July 2004 to 30 June 2005 and from 1 July 2005 to 30 June 2006, including results-based frameworks, the present report contains a request for commitment authority with assessment in the amount of $595.5 million to cover the requirements of the Mission for the period from 1 July 2004 to the date of the establishment of the Mission and the immediate start-up requirements for deployment of the Mission from the mandate date to 31 October 2005. The commitment authority is requested pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A of 23 December 1994.

The commitment authority, with assessment, provides for the deployment of 570 military observers, 4,625 military contingent personnel, 437 civilian police, 620 international and 1,266 national staff, including 92 national officers, and 205 United Nations Volunteers by 31 October 2005.

Human resources requirements for the operation have been presented at an aggregate level comprising military and civilian police personnel, executive direction and management, substantive and mission support.

Financial resources

(Thousands of United States dollars)

Category	*1 July 2004 to 31 March 2005* *Projected expenditures (1)*	*1 April to 30 June 2005* *Cost estimates (2)*	*1 July 2004 to 30 June 2005* *Cost estimates (3) = (1) + (2)*	*1 July to 31 October 2005* *Cost estimates (4)*	*Total (5) = (3) + (4)*
Military and police personnel	942.4	39 320.7	40 263.1	31 209.2	71 472.3
Civilian personnel	4 526.9	8 422.1	12 949.0	22 902.6	35 851.6
Operational costs	34 798.6	191 490.6	226 289.2	261 885.4	488 174.6
Gross requirements	**40 267.9**	**239 233.4**	**279 501.3**	**315 997.2**	**595 498.5**
Staff assessment income	422.7	1 212.3	1 635.0	2 955.6	4 590.6
Net requirements	**39 845.2**	**238 021.1**	**277 866.3**	**313 041.6**	**590 907.9**
Voluntary contributions in-kind (budgeted)	—	—	—	—	—
Total requirements	**40 267.9**	**239 233.4**	**279 501.3**	**315 997.2**	**595 498.5**

Human resources

Category of personnel	*1 July 2004 to 30 June 2005[a]*	*1 July to 31 October 2005[b]*
Military observers	210	570
Military contingents	2 550	4 625
Civilian police	132	437
International staff	322	620
National staff[c]	588	1 266
United Nations Volunteers	120	205

[a] Represents estimated deployment by 30 June 2005.

[b] Represents estimated deployment by 31 October 2005.

[c] Including national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate of the United Nations Mission in the Sudan

1. The United Nations Advance Mission in the Sudan (UNAMIS) was established as a special political mission pursuant to Security Council resolution 1547 (2004) of 11 June 2004 for an initial period of three months. This was against the background of expectations that a peacekeeping operation would later be mandated by the Council. In its resolutions 1556 (2004), 1574 (2004), 1585 (2005) and 1588 (2005), the Council extended the mandate of UNAMIS until, respectively, 10 December 2004, 10 March 2005, 17 March 2005 and 24 March 2005. The General Assembly has approved financial resources for UNAMIS in the amount of $49,362,400.

2. In its resolution 1547 (2004), in addition to establishing UNAMIS, the Security Council also requested the Secretary-General to take the necessary preparatory steps, including, in particular, pre-positioning the most critical logistical and personnel requirements to facilitate the rapid deployment of a possible peace support operation. In this regard, on 30 July 2004, the Advisory Committee on Administrative and Budgetary Questions granted commitment authority in the amount of $49,999,400 to meet the cost of the most immediate and essential preparatory steps for the pre-positioning of critical logistical and personnel requirements.

3. In its resolution 1590 (2005), the Security Council established the United Nations Mission in the Sudan (UNMIS), and, in paragraph 10 of the same resolution, requested that the Secretary-General transfer all functions performed by the special political mission in the Sudan (UNAMIS) to UNMIS, together with staff and logistics of the office as appropriate, on the same day. On 28 March 2005, following the establishment of UNMIS, the Controller requested the Advisory Committee on Administrative and Budgetary Questions for an additional commitment authority in the amount of $50 million for the most immediate and essential start-up requirements for 30 days to enable the rapid establishment and deployment of the Mission.

4. The main steps in the process leading to the establishment of UNMIS are summarized in the table below:

Date	*Mandate day/timing*	*Description*
11 June 2004	M-286 days	In paragraph 1 of its resolution 1547 (2004), the Security Council requested the Secretary-General to establish the United Nations Advance Mission in the Sudan as a special political mission (UNAMIS). In paragraph 4 of the same resolution, the Security Council requested the Secretary-General to take the necessary steps to facilitate the rapid deployment of a possible peace support operation in the Sudan.
30 July 2004	M-237 days	The Advisory Committee on Administrative and Budgetary Questions granted commitment authority in the amount of $49,999,400 to meet the cost of the most immediate and essential preparatory steps for the pre-positioning of critical logistical and personnel requirements.
24 March 2005	M-day	Security Council decided to establish the United Nations Mission in the Sudan (UNMIS) for an initial period of six months as from 24 March 2005 (resolution 1590 (2005)).
28 March 2005	M+4 days	Controller requests the Advisory Committee on Administrative and Budgetary Questions for an additional commitment authority in the amount of $50 million for the most immediate and essential start-up requirements for 30 days to enable the rapid establishment and deployment of the Mission.

5. According to the mandate of UNMIS, outlined in paragraph 4 of Security Council resolution 1590 (2005), the Mission has been established in order to: support implementation of the Comprehensive Peace Agreement; facilitate and coordinate, within its capabilities and in its areas of deployment, the voluntary return of refugees and internally displaced persons and humanitarian assistance, inter alia, by helping to establish the necessary security conditions; assist the parties to the Comprehensive Peace Agreement in cooperation with other international partners in the mine action sector, by providing humanitarian de-mining assistance, technical advice and coordination; and contribute towards international efforts to protect and promote human rights in the Sudan, as well as coordinate international efforts towards the protection of civilians, with particular attention to vulnerable groups, including internally displaced persons, returning refugees and women and children, within the Mission's capabilities and in close cooperation with other United Nations agencies, related organizations and non-governmental organizations. As indicated in paragraph 1 of resolution 1590 (2005), the authorized strength of UNMIS will consist of up to 10,000 military personnel and 715 civilian police.

6. The detailed budgets for UNMIS for the periods from 1 July 2004 to 30 June 2005 and from 1 July 2005 to 30 June 2006, including the justification of posts and operational costs, are currently being prepared and will be submitted to the General Assembly by the end of May 2005. Pending the consideration of the complete budgets by the General Assembly during the main part of its sixtieth session in October 2005, immediate cash resources and temporary posts for the period from 1 April to 31 October 2005 are required for the establishment of the Mission and for its rapid deployment. In this context, the civilian staff posts included in this commitment authority, with assessment, are all provisional and without prejudice to approval by the Assembly in October 2005.

7. Accordingly, in the present report, the Secretary-General is requesting commitment authority, with assessment, in the amount of $595,498,500 to meet the operating costs of UNMIS until 31 October 2005, inclusive of the total amount of $49,999,400 previously authorized by the Advisory Committee and the $50,000,000 additional commitment authority requested from the Advisory Committee on 28 March 2005. This request is proposed in accordance with the provision of section IV, paragraph 2, of General Assembly resolution 49/233 A and includes requirements for the above-mentioned transfer of personnel and assets from the United Nations Advance Mission in the Sudan (UNAMIS) to UNMIS.

II. Resource requirements

A. Financial resources

(Thousands of United States dollars)

Category	1 July 2004 to 31 March 2005 Projected expenditures (1)	1 April to 30 June 2005 Cost estimates (2)	1 July 2004 to 30 June 2005 Cost estimates (3) = (1) + (2)	1 July to 31 October 2005 Cost estimates (4)	Total (5) = (3) + (4)
Military and police personnel					
Military observers	478.0	584.5	1 062.5	3 090.5	4 153.0
Military contingents	388.8	38 060.9	38 449.7	26 352.4	64 802.1
Civilian police	75.6	675.3	750.9	1 766.3	2 517.2
Formed police units	—	—	—	—	—
Subtotal	**942.4**	**39 320.7**	**40 263.1**	**31 209.2**	**71 472.3**
Civilian personnel					
International staff[a]	4 267.4	6 641.3	10 908.7	17 986.8	28 895.5
National staff[b]	259.5	964.8	1 224.3	3 059.8	4 284.1
United Nations Volunteers[c]	—	816.0	816.0	1 856.0	2 672.0
Subtotal	**4 526.9**	**8 422.1**	**12 949.0**	**22 902.6**	**35 851.6**
Operational costs					
General temporary assistance	3.8	240.3	244.1	356.2	600.3
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	40.5	40.5	287.1	327.6
Official travel	429.4	3 333.5	3 762.9	2 053.0	5 815.9
Facilities and infrastructure	10 488.6	46 682.2	57 170.8	92 892.9	150 063.7
Ground transportation	11 248.2	49 128.7	60 376.9	48 396.8	108 773.7
Air transportation	1 745.6	46 531.8	48 277.4	71 750.4	120 027.8
Naval transportation	—	—	—	180.5	180.5
Communications	1 682.2	27 198.6	28 880.8	12 959.3	41 840.1
Information technology	1 656.7	3 387.3	5 044.0	6 170.8	11 214.8
Medical	10.6	1 791.1	1 801.7	995.5	2 797.2
Special equipment	—	542.1	542.1	—	542.1
Other supplies, services and equipment	7 533.5	12 364.5	19 898.0	25 212.9	45 110.9
Quick-impact projects	—	250.0	250.0	630.0	880.0
Subtotal	**34 798.6**	**191 490.6**	**226 289.2**	**261 885.4**	**488 174.6**
Gross requirements	**40 267.9**	**239 233.4**	**279 501.3**	**315 997.2**	**595 498.5**
Staff assessment income	422.7	1 212.3	1 635.0	2 955.6	4 590.6
Net requirements	**39 845.2**	**238 021.1**	**277 866.3**	**313 041.6**	**590 907.9**
Voluntary contributions in-kind (budgeted)	—	—	—	—	—
Total requirements	**40 267.9**	**239 233.4**	**279 501.3**	**315 997.2**	**595 498.5**

[a] Cost estimates are inclusive of a 25 per cent delayed recruitment factor.
[b] Cost estimates are inclusive of a 25 per cent delayed recruitment factor.
[c] Cost estimates are inclusive of a 20 per cent delayed recruitment factor.

B. Human resources

1. Military and police personnel[a]

	Proposed
Military observers	570
Military contingents	4 625
Civilian police	437

[a] Representing estimated deployment by 31 October 2005.

2. Civilian personnel

Proposed temporary staffing establishment

	International staff										
B. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*[b]
Executive direction and management[b]											
Mission headquarters	1	3	14	15	29	—	—	**62**	93	6	**161**
Field offices	—	—	2	17	89	—	—	**108**	217	—	**325**
Total	**1**	**3**	**16**	**32**	**118**	**—**	**—**	**170**	**310**	**6**	**486**
Substantive											
Mission headquarters	2	8	26	25	7	—	—	**68**	47	14	**129**
Field offices	—	9	37	69	5	—	—	**120**	248	155	**523**
Total	**2**	**17**	**63**	**94**	**12**	**—**	**—**	**188**	**295**	**169**	**652**
Mission support											
Mission headquarters	—	2	33	30	110	—	—	**175**	249	16	**440**
Field offices	—	—	6	11	70	—	—	**87**	412	14	**513**
Total	**—**	**2**	**39**	**41**	**180**	**—**	**—**	**262**	**661**	**30**	**953**
Total civilian staff											
Mission headquarters	3	13	73	70	146	—	—	**305**	389	36	**730**
Field offices	—	9	45	97	164	—	—	**315**	877	169	**1 361**
Total civilian staff in headquarters and field	**3**	**22**	**118**	**167**	**310**	**—**	**—**	**620**	**1 266**	**205**	**2 091**

[a] Representing estimated deployment by 31 October 2005.
[b] Includes security posts.

8. The Mission will establish its headquarters in Khartoum and at Juba, and have sub-offices in Rumbek, Malakal, Wau, Kaduli, Abyei, Ed Damazin, El Fasher, Nyala, El Geneina, Zalingei and Kassala.

Executive direction and management

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Total international*	*National staff*[a]	*United Nations Volunteers*	*Total*[a]
Mission headquarters	1	3	14	15	29	—	—	**62**	93	6	**161**
Field offices	—	—	2	17	89	—	—	**108**	217	—	**325**
Total	**1**	**3**	**16**	**32**	**118**	—	—	**170**	**310**	**6**	**486**

[a] Represents estimated deployment by 31 October 2005.

9. Overall mission direction and management would be provided by the Special Representative of the Secretary-General, assisted by his immediate office, which would include advisers in the areas of strategic planning, legal affairs, personnel conduct, gender, HIV/AIDS and public information, as well as security staff.

Substantive offices

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Total international*	*National staff*[a]	*United Nations Volunteers*	*Total*[a]
Mission headquarters	2	8	26	25	7	—	—	**68**	47	14	**129**
Field offices	—	9	37	69	5	—	—	**120**	248	155	**523**
Total	**2**	**17**	**63**	**94**	**12**	—	—	**188**	**295**	**169**	**652**

[a] Represents estimated deployment by 31 October 2005.

10. The proposed substantive staffing establishment of UNMIS will be headed by one principal Deputy Special Representative of the Secretary-General and one Deputy Special Representative of the Secretary-General, both at the Assistant Secretary-General level, and the Force Commander and Civilian Police Commissioner at the D-2 and D-1 levels, respectively. The substantive offices will provide advice to the Special Representative of the Secretary-General on civil affairs; political affairs; rule of law and judicial systems; human rights; electoral assistance; disarmament, demobilization, and reintegration; recovery, return and reintegration; protection, including child protection; development coordination; humanitarian assistance liaison; and mine action.

Mission support

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Total international*	*National staff*[a]	*United Nations Volunteers*	*Total*[a]
Mission headquarters	—	2	33	30	110	—	—	**175**	249	16	**440**
Field offices	—	—	6	11	70	—	—	**87**	412	14	**513**
Total	**—**	**2**	**39**	**41**	**180**	—	—	**262**	**661**	**30**	**953**

[a] Represents estimated deployment by 31 October 2005.

11. The proposed levels of mission support staffing will provide the capacity within the mission to ensure that the Special Representative of the Secretary-General and the military, police and substantive staff have the means to carry out their assigned tasks and responsibilities, by means of: effective and efficient personnel recruitment and administration; finance and accounting services; procurement and contracts management; general services (property control, pouch and mail, and claims administration); logistics; communications and information technology services, including operation of local and wide-area digital networks; civil engineering; de-mining; building management services; air and surface transportation; supply services, including rations and fuel provided to troop contingents; budgeting, internal controls and performance reporting; safety management and accident prevention; health services, including emergency medical treatment, patient stabilization and evacuation; and stress counselling.

III. Analysis of resource requirements

	Cost estimate
Military observers	$4,153,000

12. The provision for mission subsistence allowance (MSA), clothing allowance and travel costs for military observers is based on the projected phased deployment of 570 military observers by October 2005. The provision is inclusive of $1,062,500 for 2004/05 and $3,090,500 for the period from 1 July to 31 October 2005, within a total authorized strength of 750 military observers. It is assumed that all observers will be based outside of Khartoum and will be provided accommodation and meals by the United Nations. A reduced daily MSA rate of $43 is applied accordingly. Clothing allowance is based on the standard rate of $200 per person per year. Deployment travel of military observers is based on an average one-way cost of $2,750 per person. The estimates include a 10 per cent delayed deployment factor.

	Cost estimate
Military contingents	$64,802,100

13. The provision for the deployment travel of military contingent personnel, daily allowance, rations and freight cost for deployment of contingent-owned equipment is based on the phased deployment of 4,625 troops, including 181 staff officers, by October 2005, within a total authorized strength of 9,250 troops. The estimates for the period from 1 July 2004 to 30 June 2005 amount to $38,449,700, inclusive of troop payments and contingent-owned equipment liabilities of $34,088,100 since the accounts for the financial year ending 30 June 2005 will have closed by the time the General Assembly approves the 2004/05 budget in October 2005. The estimates for the period from 1 July 2005 to 31 October 2005 amount to $26,352,400, inclusive of $18,646,200 for the freight and deployment of contingent-owned equipment. Deployment travel is calculated at an average one-way cost of $1,000 per person, and ration costs are based on $8.89 per person-day for food and $5.78 per person-day for water. The estimate for daily allowances is based on the standard rate of $1.28 per person-day. The estimates include a 15 per cent delayed deployment factor.

	Cost estimate
Civilian police	$2,517,200

14. The cost estimate for civilian police provides for MSA, clothing allowance, and deployment travel of civilian police based on the projected phased deployment of 437 civilian police by October 2005, within a total authorized strength of 715 civilian police. The provision is inclusive of $750,900 for 2004/05 and $1,766,300 for the period from 1 July to 31 October 2005. The requirements for MSA are calculated at the standard rate of $43 per day, taking into account that accommodation and meals are provided by the United Nations. Clothing allowance is based on the standard rate of $200 per person per year. Deployment travel of police is based on an average one-way cost of $2,750 per person. The estimates include a 20 per cent delayed deployment factor.

	Cost estimate
International staff	$28,895,500

15. The estimates for international staff are derived from the actual average expenditure by grade over the previous financial period taken for all missions and provides for international staff salaries, staff assessment and common staff costs, including hazardous duty station allowance and MSA, based on the phased deployment of international staff from 177 in April 2005 to 620 by October 2005. The provision is inclusive of $10,908,700 for the 2004/05 financial period and $17,986,800 for the period from 1 July to 31 October 2005. The cost estimates include a 25 per cent delayed recruitment factor.

	Cost estimate
National staff	$4,284,100

16. The provision for national staff salaries, staff assessment and common staff costs, including hazardous duty station allowance is based on the phased deployment of national staff from 250 in April 2005 to 1,266 by October 2005. The provision is inclusive of $1,224,300 for 2004/05 and $3,059,800 for the period from 1 July to 31 October 2005. The requirements for national staff costs are based on the established national staff salary scales for national General Service staff and National Officers and include a 25 per cent delayed recruitment factor.

	Cost estimate
United Nations Volunteers	$2,672,000

17. The estimate for United Nations Volunteers, including $816,000 for the 2004/05 financial period and $1,856,000 for the period from 1 July to 31 October 2005, provides for the phased deployment of United Nations Volunteers from 60 in April 2005 to 205 by October 2005, including a 20 per cent delayed deployment factor.

	Cost estimate
General temporary assistance	$600,300

18. The estimate is based on an average of 2 per cent of the national staff strength for temporary replacements for staff on sick leave and maternity leave and an average of 100 national personnel as a temporary labour force for the intensive period during the establishment of the Mission.

	Cost estimate
Consultants	$327,600

19. The estimate for consultants reflects the need for their services for disarmament, demobilization and reintegration, election management, border demarcation and public administration. The disarmament, demobilization and reintegration consultant would carry out surveys on small arms and profiling, small arms management, security sector surveys and socio-economic surveys. The estimate also provides for an election consultant to advise the Special Representative of the Secretary-General on election processes.

20. The estimate further reflects consultant services provided for the UNMIS training programmes covering areas such as civil affairs orientation programmes, people management training, training national officers in disarmament, demobilization and reintegration practices, negotiation and conflict resolution, Arabic language training for international staff, English language training for national staff and first aid training.

	Cost estimate
Official travel	$5,815,900

21. Provision is made for official travel of the Special Representative of the Secretary-General as well as senior staff of the Mission to New York, Geneva and regional countries for meetings and consultations ($1,683,500). The provision also covers the travel of Headquarters staff to the Mission area to provide support on various aspects of the peace process as well as logistical and administrative support ($869,800).

22. The provision is also made for travel in connection with pre-deployment assessment of contingent-owned equipment and reconnaissance visits by military staff of troop contributors ($964,600), the pre-deployment training for military personnel ($1,315,400) and the training of UNMIS personnel in areas such as communications and information technology, aviation safety, engineering, transport, personnel administration, finance and budget ($982,600).

	Cost estimate
Facilities and infrastructure	$150,063,700

23. The estimate for facilities and infrastructure, including $57,170,800 for the 2004/05 financial period and $92,892,900 for the period from 1 July to 31 October

2005, provides for the acquisition of prefabricated facilities, including containers for living accommodation, kitchens, office accommodation, warehousing, ablution units and workshops; refrigeration equipment, air conditioners and refrigerated containers; water purification equipment, including water treatment and bottling plants and water bladders; accommodation equipment, including furniture and kitchen equipment; fuel tanks and bladders; office furniture; office equipment, including safes, projectors and shredders; security and safety equipment, including metal detectors, closed-circuit TV equipment, X-ray machines, security side arms and shotguns, ammunition and vehicle inspection equipment and fire fighting equipment.

24. The estimate also provides for the rental of accommodation in Khartoum for the Mission headquarters and for warehouse facilities, a logistics base in El Obeid and the Mission's sub-offices as well as full-service tented camps that will be used as interim living accommodations for military observers, civilian police and civilian staff in the south until hard wall accommodations can be constructed. Rental accommodation is also provided for military staff officers and other military personnel in Khartoum on an interim basis while hard wall accommodations are constructed.

25. The estimate further provides for the rental of photocopiers, utilities at all UNMIS facilities, services for the installation and maintenance of facilities, including janitorial services, waste disposal, laundry services for military personnel and minor repairs, security service contracts, stationery supplies, spare parts for engineering equipment, field defence supplies, fuel for both United Nations-owned and contingent-owned generators and various sanitation and cleaning materials. Included in the provision is the amount of $12,136,200 for the replenishment of the strategic deployment stocks for prefabricated facilities, equipment and supplies for the Mission.

	Cost estimate
Ground transportation	$108,773,700

26. The estimate for ground transportation, including $60,376,900 for the 2004/05 financial period and $48,396,800 for the period from 1 July to 31 October 2005, provides for the acquisition of vehicles for the establishment of the Mission's fleet, totalling 2,065 vehicles, including material handling, engineering, motorcycles and airfield support vehicles. The provision also reflects requirements for the rental of vehicles pending acquisition of new vehicles, repairs and maintenance, liability insurance, spare parts and petrol, oil and lubricants necessary for the operation and maintenance of all vehicles and 10 workshops throughout the Mission area. The provision also includes the amount of $19,749,100 for the replenishment of the strategic deployment stocks for spare parts, vehicles and workshop equipment for the Mission.

	Cost estimate
Air transportation	$120,027,800

27. For the internal movement of personnel and transportation of cargo, the supply and resupply of the sector headquarters and team sites throughout the country,

medical and casualty evacuation and military tasks, including the deployment of a quick-response force, the Mission proposes to establish an aircraft fleet of 17 fixed-wing and 33 rotary aircraft for the period ending 31 October 2005, inclusive of rental of 16 fixed-wing and 21 helicopters for the period from 1 April to 30 June 2005. Given the vast size of the Sudan and the inadequate road infrastructure in most areas of the country, the movement of personnel and transportation of cargo will depend, to a large extent, on the air-lift capacity of UNMIS. Furthermore, the inherent danger and risk from the presence of unmarked mines in many roads make ground transportation a less viable option for the movement of personnel and cargo.

28. The provision includes rental costs ($63,812,400), liability insurances ($6,070,800) and fuel ($40,054,000) for the air fleet. In addition to the direct costs for the operation of aircraft, the provision also includes maintenance of and supplies for various airports in the Sudan ($10,090,600), including airfield lighting, airfield crash kit and sling equipment for carrying heavy goods beneath helicopters, airfield services at five airfields, including emergency crash services, cargo services, air terminal operations and equipment maintenance, passenger and cargo processing at Khartoum and El Obeid airports, landing fees and ground handling for United Nations-owned aircraft at the Nairobi and Entebbe airports and at other airports in the region, as well as aircrew subsistence allowance for overnight stays away from the Mission area. An amount of $80,400 for the replenishment of the strategic deployment stocks for equipment to the Mission is also included in the provision.

	Cost estimate
Naval transportation	$180,500

29. Provision for naval transportation is made for the acquisitions of three patrol boats to be used by civilian police, liability insurance and spare parts, as well as for petrol, oil and lubricants.

	Cost estimate
Communications	$41,840,100

30. The estimate for communications, including $28,880,800 for the 2004/05 financial period and $12,959,300 for the period from 1 July to 31 October 2005, covers: the acquisition of communications equipment, including VHF, UHF and HF radio equipment, satellite equipment, telephone equipment and other communications and workshop equipment, and commercial communications costs; and support services for the establishment of the communications infrastructure and related spare parts.

31. The estimate also includes a provision for the acquisition of public information equipment for the establishment of production facilities, the transmission of radio programmes and services for the design, production and dissemination of information using various media and spare parts. The estimate also includes an amount of $7,387,800 for the replenishment of the strategic deployment stocks for communications equipment and supplies for the Mission.

	Cost estimate
Information technology	$11,214,800

32. The estimate for information technology, including $5,044,000 for the 2004/05 financial period and $6,170,800 for the period from 1 July to 31 October 2005, provides for the acquisition of information technology equipment, including desktop and laptop computers, printers and network equipment, software for network control and for operation of the aircraft fleet, support services for the establishment of the information technology infrastructure, Geographic Information Systems (GIS) services, software licences and spare parts. The provision also includes the amount of $1,415,300 for the replenishment of the strategic deployment stocks for information technology equipment for the Mission.

	Cost estimate
Medical	$2,797,200

33. The estimate for medical, including $1,801,700 for the 2004/05 financial period and $995,500 for the period from 1 July to 31 October 2005, provides for the acquisition of equipment, including refrigerators for blood products, an incinerator for medical waste and first aid kits for the UNMIS offices. The estimate also provides for medical evacuation, hospitalization and specialized medical services, vaccines, prophylactic condoms and other medical supplies. The provision also includes the amount of $409,500 for the replenishment of the strategic deployment stocks for medical supplies for the Mission.

	Cost estimate
Special equipment	$542,100

34. The estimate for special equipment provides for the purchase of binoculars and night-vision observation devices. In addition, the provision includes the amount of $248,400 for the replenishment of the strategic deployment stocks for observation equipment for the Mission.

	Cost estimate
Other supplies, services and equipment	$45,110,900

35. The estimate for other supplies, services and equipment, including $19,898,000 for the 2004/05 financial period and $25,212,900 for the period from 1 July to 31 October 2005, provides for: the acquisition of equipment for movement control and training purposes; welfare supplies and equipment for military officers; subscriptions to newspapers, magazines and online news media; printing services; uniforms for security and technical staff; protection gear, including fragmentation jackets and helmets; training fees and supplies; official functions; general insurance; bank charges; freight of United Nations-owned equipment; water for use in United Nations offices; and other services, including advertising and translation services. The estimate also provides for other freight and related costs, including freight charges for the replenishment of the strategic deployment stocks. In addition, an

amount of $385,400 for the replenishment of the strategic deployment stocks for other equipment, personal protection gear and other supplies for the Mission is included in the estimate.

	Cost estimate
Quick-impact projects	$880,000

36. The estimate for quick-impact projects, inclusive of $250,000 for the 2004/05 financial period and $630,000 for the first four months of the 2005/06 financial period, covers funding requirements for community-based quick-impact projects, in coordination with implementing agencies, in 40 communities to the south of Khartoum. Community-based projects include transitional support programmes, labour intensive public works, microenterprise support, training and short-term educational support.

IV. Actions to be taken by the General Assembly

37. **The actions to be taken by the General Assembly in connection with the financing of UNMIS include:**

(a) **The establishment of a special account for UNMIS for the purpose of accounting for income received and expenditure incurred in respect of the Mission;**

(b) **Authorization for the Secretary-General to enter into commitments for the Mission for the period from 1 July 2004 to 30 June 2005, inclusive of the amount of $99,999,400 already authorized by the Advisory Committee on Administrative and Budgetary Questions, in an amount not exceeding $279,501,300 for the initial establishment of the Mission;**

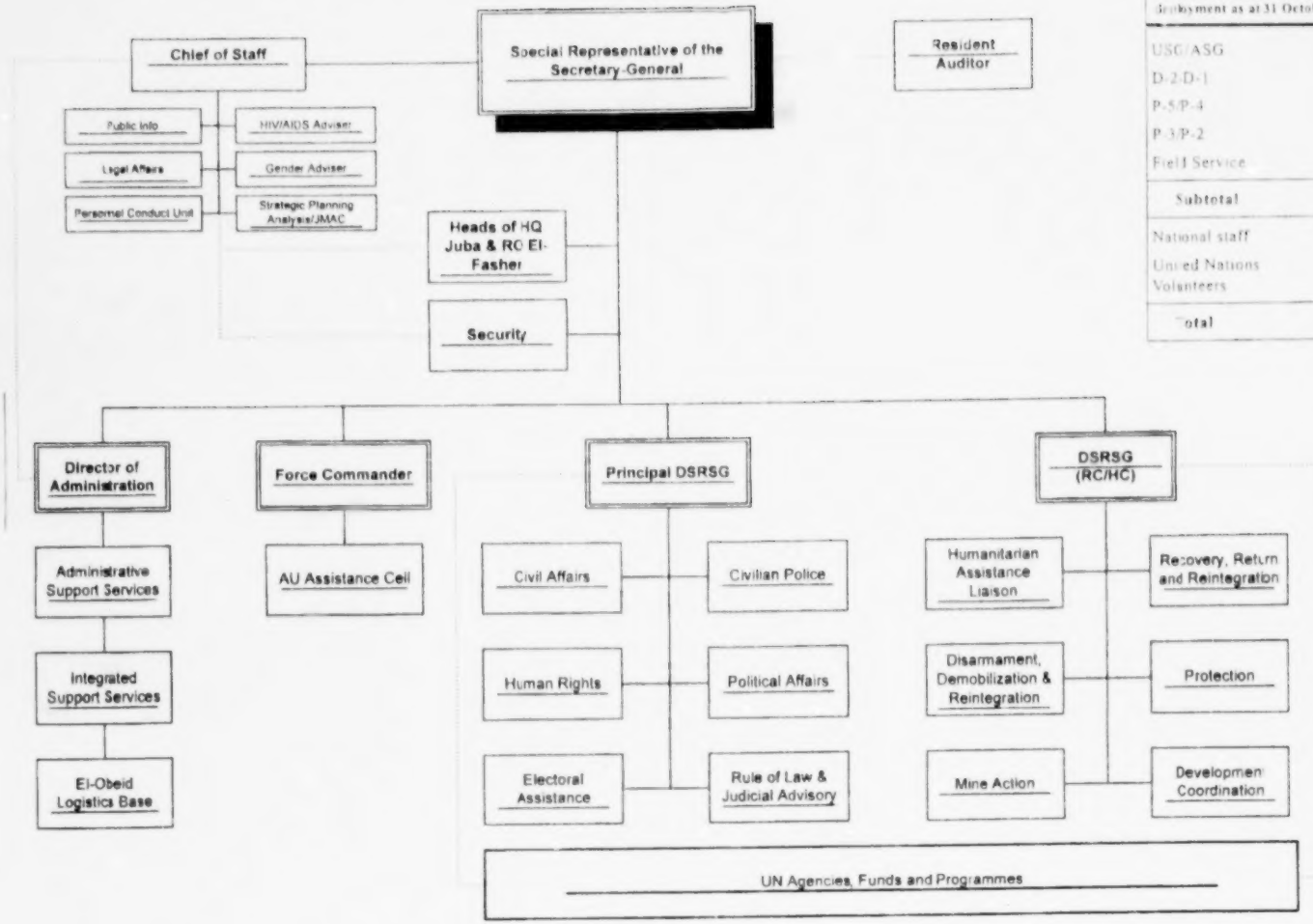
(c) **Authorization for the Secretary-General to enter into commitments for the Mission for the period from 1 July 2005 to 31 October 2005, in an amount not exceeding $315,997,200 for the initial establishment of the Mission;**

(d) **Assessment of the amount of $544,843,784 for the period from 1 July 2004 to 30 September 2005;**

(e) **Assessment of the amount of $50,654,716 for the period from 1 October to 31 October 2005, subject to the decision of the Security Council to extend the mandate of the Mission.**

Annex

Provisional organizational chart



Total forecast civilian staff deployment as at 31 October 2004	
USG/ASG	3
D-2/D-1	22
P-5/P-4	118
P-3/P-2	167
Field Service	310
Subtotal	620
National staff	1 266
United Nations Volunteers	205
Total	2 091